

Town of Webster Highway Department

Project Budget



Project Update



Design – 50%
Complete



Construction
Documents ready
for June 2023 Bid



SEQRA Complete:
No Significant Impact,
Negative Declaration



Potential start of
construction August
2023

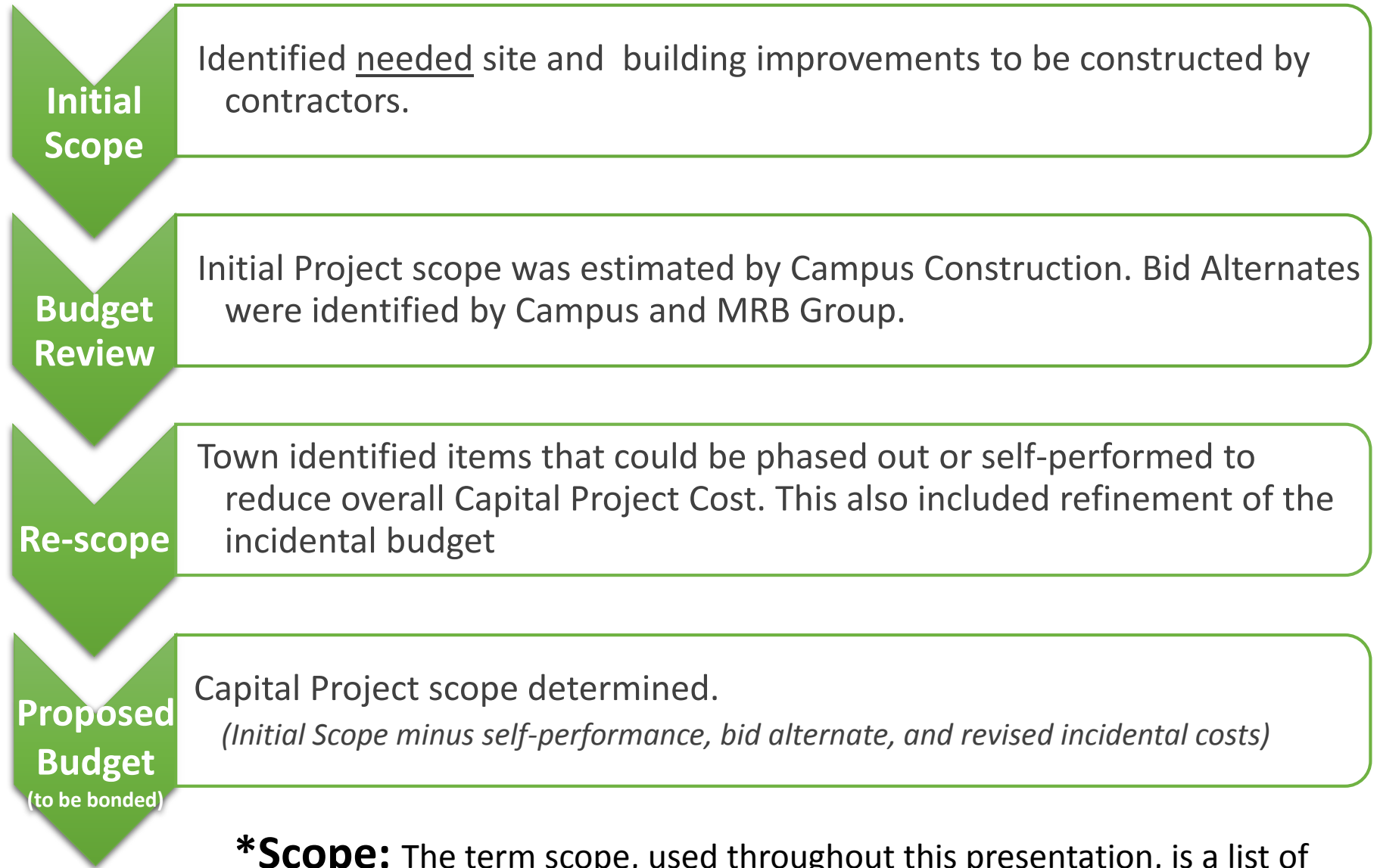


Bonding resolution



Building ready
to occupy 2025

Project Budget Process



***Scope:** The term scope, used throughout this presentation, is a list of construction activities that are to be completed as a part of the project.

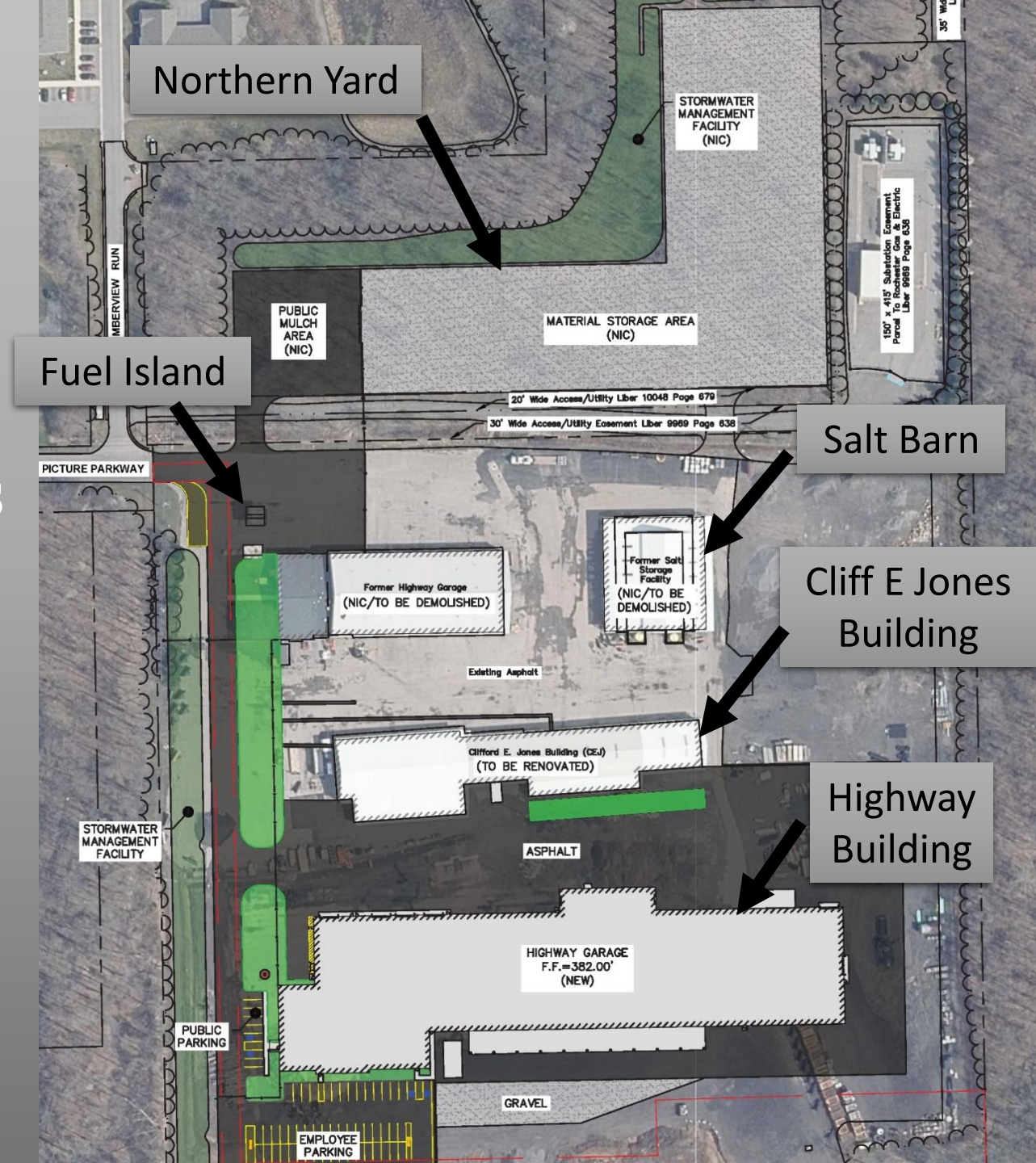
Initial Project Scope

➤ Northern Yard

- ✓ Stone surface yard space
- ✓ Paved area for public outreach activities
- ✓ Stormwater treatment facility

➤ Existing Facility Improvements

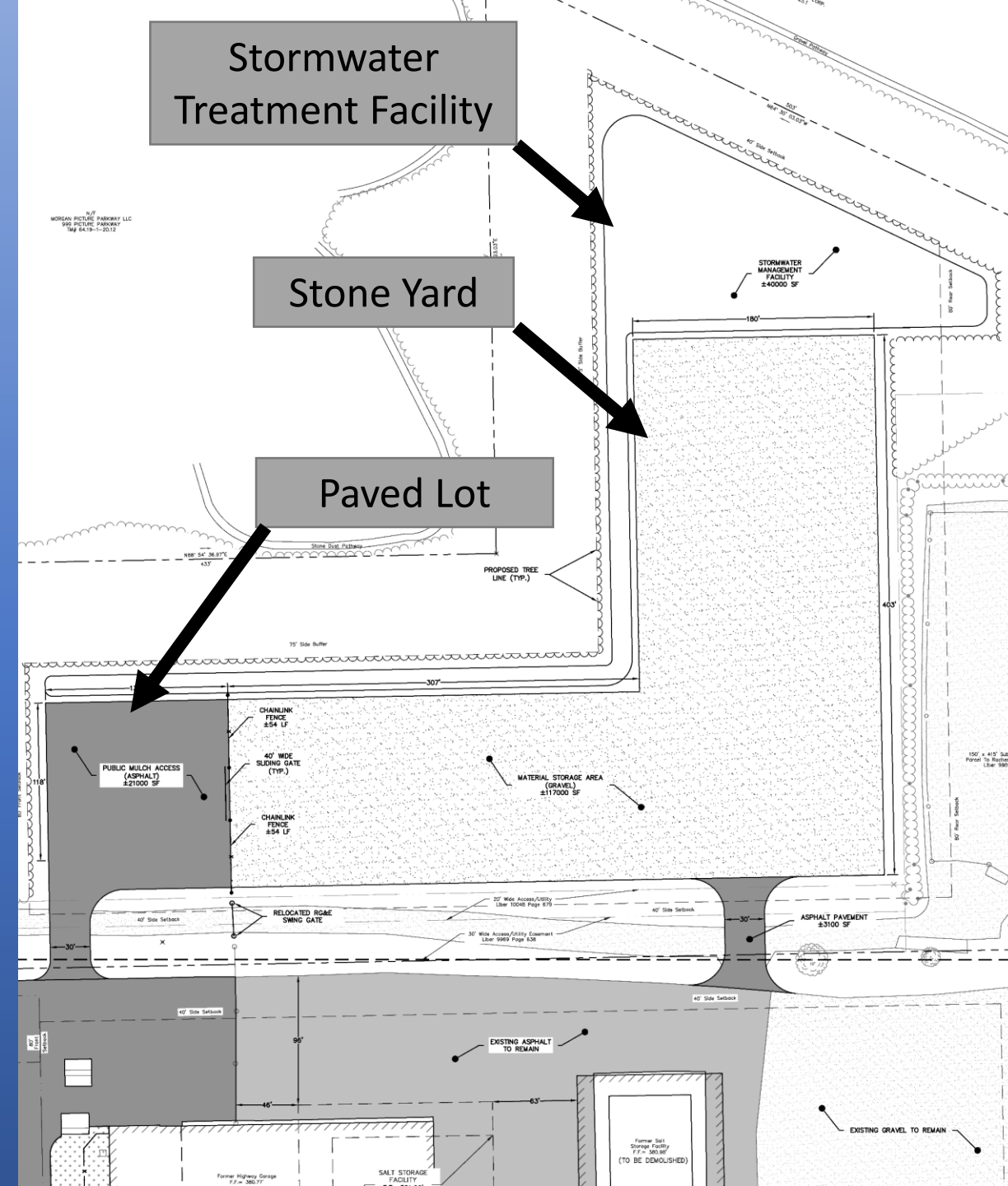
- ✓ New highway building with truck / equipment storage
- ✓ Equipment Maintenance Area
- ✓ Staff Facilities
- ✓ Administrative Space
- ✓ Utility upgrades for Cliff E. Jones Bldg
- ✓ Construction of a new salt storage building
- ✓ Fuel island and communications towers utility relocations



Northern Yard Needed Improvements

Northern Yard

- ✓ Construction of new access points from existing yard.
- ✓ Installation of new stone surface yard for storage of materials.
- ✓ Paved lot for resident pick-up/drop-off: Leaf compost mulch, chip seal stone, Christmas trees, etc.
- ✓ Construction of a new stormwater treatment facility.



Initial Project Budget

A. New Highway Building	\$24,726,133
B. Cliff E. Jones Building	\$276,325
C. Salt Barn	\$1,721,206
D. Project Incidentals <i>(Consultants, Legal, Insurances, FFE)</i>	\$5,612,745
E. Project Contingency <i>(5% of Construction Costs)</i>	\$1,337,868

TOTAL	\$33,674,277
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Bid Alternates and Scope Reduction

➤ Salt Barn – Bid Alternate	\$ 1,721,206
➤ Paving – Self Perform	\$ 800,000
➤ <u>Northern Yard – Self Perform</u>	<u>\$ 1,160,937</u>

TOTAL	\$ 3,682,143
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Proposed Budget

New Highway Building	\$ 22,765,196	↓
Cliff E. Jones Building	\$ 276,325	✓
Project Incidentals	\$ 3,683,470	↓
<u>Project Contingency</u>	<u>\$ 1,336,183</u>	↓
Total	\$ 28,061,174	
Proposed Bond	\$ 28,250,000	



COST TO TAXPAYERS

Assuming no grants:

- ✓ \$28,250,000 Bond
- ✓ 30 Year Duration, estimated rate 4.00% to 5.25% Interest
- ✓ Rate increase of approximately \$0.50 per \$1,000 of assessed value.
- ✓ Average annual impact to a typical home in Webster, \$100/year

Other Items to Consider

Project Efficiencies:

- **Temp Relocation Cost**
\$2,000,000+ saved
- **Property Purchase**
\$1,000,000 saved

Operational Distinctions

- **Highway Revenues**
\$800,000 - \$1,000,000
annually



Full functionality of the
department services
throughout construction.



Webster Highway Facility Project

On Thursday, **February 9th at 7:00 pm**, Highway Superintendent Pat Stephens will give a presentation on the estimated costs and timeline for the proposed new Highway Facility.

Residents are invited to participate in this process:

- Attend the presentation in person at the Town Board Meeting Room, 1002 Ridge Rd.
- Watch the Board Workshop LIVE
 - Spectrum Channel 1303
 - Town Website:
ci.webster.ny.us/civicmedia
 - Town Facebook Page:
facebook.com/TownOfWebsterNY

Please note this Board Workshop is not a public hearing. Residents will be able to offer comments at future meetings, as well as, use our online comment form at any time:

ci.webster.ny.us/FormCenter

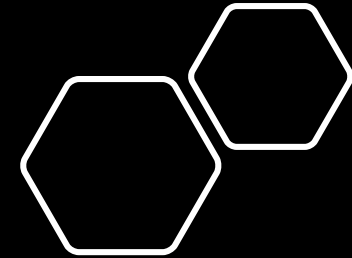


Learn more about the Highway Facility Modernization Project:

- Sign up for an in-person Tour
- View the Virtual Tour
- View Meeting Presentations



ci.webster.ny.us/665/HWY-Facility



Questions / Comments

